

**Department of Health and Human Services
Forensic Tests for Alcohol (FTA) Branch
SFY 12-13 Certified Budget (through February 2013)**

Requirements

Personnel Salary and Fringe	\$ 1,717,586
Purchased Services	\$ 996,824
Supplies	\$ 333,896
Property, Plant & Equip	\$ 791,519
Other Expenses	\$ 2,418
Total Requirements	\$ 3,842,243

Revenues

NCDOT Governor's Highway Safety Program (Federal Pass-Thru)	\$ 1,608,904
NCDOT Transfer - Chemical Tests for Alcohol	\$ 572,321
NCDOT/DMV Driver Medical Evaluation	\$ 85,651
NCAOC License Restoration Fees (G.S. 20-16.5(j))	\$ 1,003,628
NCDOT/DMV License Restoration Fees (G.S. 20-7(i1))	\$ 566,988
Miscellaneous Receipts	\$ 3,383
Total Revenues	\$ 3,840,875

Appropriations

Appropriations	\$ 1,368
Total Appropriations	\$ 1,368

Source: BD701-03 2/28/2013, as of 3/14/2013